

# Wireless E-911 PSAP Funding FY2003 Request/Report Worksheet

PSAP: City of Newport News  
Period: July 1, 2002 - June 30, 2003

Total Request: \$ 248,127  
Total Actual: \$ \_\_\_\_\_  
Difference: \$ \_\_\_\_\_

## Call Load Data:

Description	Last 12 Months	Estimated	Actual
Total telephone calls handled by PSAP	279,682	302,988	
Total 911 calls handled by PSAP	111,212	120,480	
Total wireless 911 calls handled by PSAP	41,643	45,113	

Equipment dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911:		

Shared Equipment :

Description	Estimated Cost	Actual Cost
Dictaphone Logging Recorder Replacement	\$14,000	
Total Shared Equipment For Formula Below	\$2,072.00	

Estimated:

**\*\*Number of Wireless 911 calls** (41,643) (14.89%) X **Equipment Cost** = **Amount of funding**  
**Total number of telephone calls** (279,682) (\$ 14,000) = (\$ 2072.00)

Actual:

**\*\*Number of Wireless 911 calls** ( ) ( ) X **Equipment Cost** = **Amount of funding**  
**Total number of telephone calls** ( ) ( ) = ( )

Description	Estimated Cost	Actual Cost
Four (4) Wireless Trunks at \$336 Per Month	\$4,032	
Total LEC Costs:	\$4,032	

## Personnel Costs:

Description	Estimated Cost	Actual Cost
Total Personnel/Per Formula Below	\$242,023	

## Formula

Estimated:

		Personnel Cost/Benefits	
		Calltakers/Dispatchers	
Number of wireless 911 calls (41,643) x (14.89%)	Coordinator	=	Amount of Funding
Total number of telephone calls (279,682)	(\$1,625,407)		(\$242,023)

## Formula

Actual:

		Personnel Cost/Benefits	
		Calltakers/Dispatchers	
Number of wireless 911 calls ( ) x ( )	Coordinator	=	Amount of Funding
Total number of telephone calls ( )	( )		( )